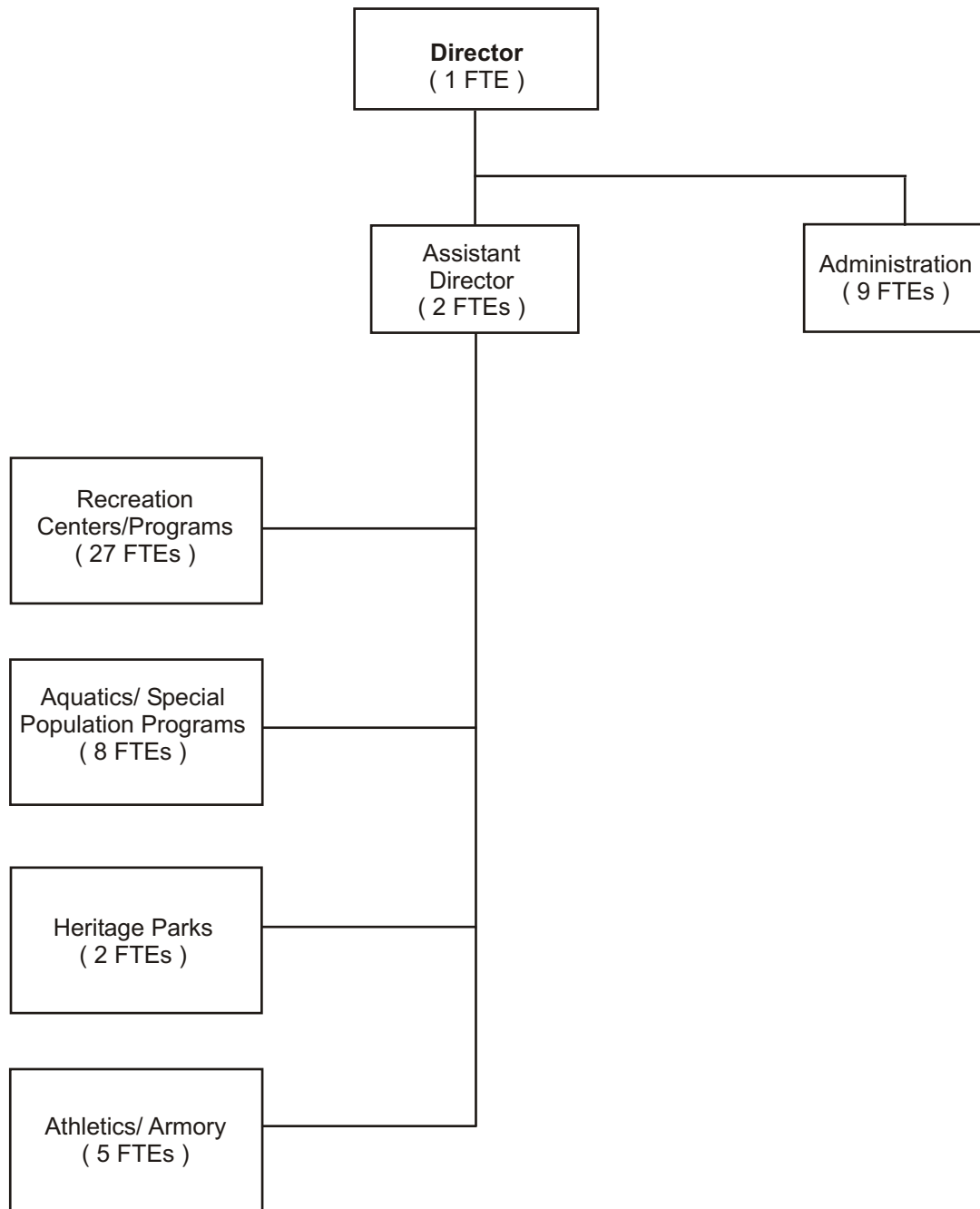




Durham Parks and Recreation (54 FTEs)



PARKS AND RECREATION

Mission:

To help citizens discover, explore, and enjoy life through creative and challenging recreational choices that contribute to their physical, emotional, and social health.

PROGRAM DESCRIPTION

Administration**\$1,172,273****12 FTEs****74 PTEs**

Provides administrative support to 54 full-time staff and over 74 seasonal/part-time staff and their programs. This division coordinates the budget for the Department and monitors expenditures and revenues. Park Development staff is included in the Administration Division. Also, this division serves as liaisons to other City Departments, facilitating workflow and progress.

The Armory**\$79,381****0 FTEs**

The Department operates the Armory, a historic building in downtown Durham, as a community rental facility to boost downtown revitalization efforts and provide revenue to the City. The Armory provides a venue for a variety of events such as family reunions, wedding receptions, church banquets, concerts, dances, plays, fashion shows and gospel programs.

Durham Athletic Park**\$44,900****0 FTEs**

The DAP is a historic sports facility which provides the citizens of Durham with a multi-purpose facility that can be used for amateur and recreational softball and baseball events, group picnics, concerts and other outdoor activities. DPR staff actively markets the DAP for use by professional softball teams in regular season play.

City Lakes**\$50,236****0 FTEs**

Lake Michie and Little River Lake offer outdoor activities such as boating, fishing, hiking, camping and picnicking. Spruce Pine Lodge at Lake Michie is available to rent for private functions.

Heritage Parks**\$224,849****2 FTEs**

West Point on the Eno Park offers passive recreational opportunities (hiking, fishing, picnicking), environmental education programs and cultural history tours through its historic buildings. In addition, West Point has the McCown Mangum House, a facility that may be rented by the public for private events. Leigh Farm Park, currently under development, has a historic nineteenth century farmhouse and outbuildings that are listed in the National Register of Historic Places.

Athletics**\$701,636****5 FTEs**

Athletic activities are offered for youth and adults. Youth athletic associations, general youth athletics, tennis and adult athletic programs are offered and supported. Soccer, baseball, basketball, softball, tennis and volleyball are also offered. Leagues and athletic associations work cooperatively with Department staff. Tournaments for various sports are facilitated, as well.

Outreach and Schools Programs**\$283,291**
1 FTE

This Division provides Before and After School programs and summer camp opportunities for youth at Durham Public School sites. These programs engage youth ages 5-12 in safe, structured recreational and educational activities during prime, unsupervised hours. Outreach programs offer structured opportunities and classes to citizens who have expressed an interest in a particular area at a central location.

Community Relations/Special Events**\$214,244**
4 FTEs

This Division provides coordination of customer service efforts including reception at the administrative offices. This Division also facilitates and coordinates festivals and special events including the Senior Games, Seniors Holiday Party, City Halloween events, City Easter Egg Hunts, and the July 4th Celebration. Numerous neighborhood park events such as "Concerts in the Park" are offered as well. This Division also coordinates all applications for events to be held in park facilities, assists other City Departments with the logistical support for their special events, and oversees the rental of the Department's equipment to non-city agencies and community groups.

Recreation Centers**\$1,507,724**
15 FTEs

This Division operates Edison Johnson, W. D. Hill, Weaver Street, and the Irwin R. Holmes, Sr. Recreation Centers. This division also includes the operation of the Lyon Park Community Family Life Center. The Centers operate year-round to provide leisure services to meet the needs of the citizens of Durham. Programs offered include arts and crafts, athletics, and instructional activities for youth and adults. Senior programs and Youth Development programs are also coordinated by each Center.

Small Recreation Center Programs**\$505,677**
7 FTEs

Offers before and after school services as well as weekend programs at no cost for youth of all ages. Programs provide positive alternatives to anti-social behavior such as violence, alcohol and other drug use. Senior programs and Youth Development programs are also coordinated by each small recreation center.

Aquatics Programs**\$704,779**
4 FTEs

Both structured and unstructured aquatic activities are provided at five City pool facilities, through instructional, safety, exercise, competitive programs and self-directed activities. The goal is to provide aquatic programs in sufficient quality and diversity, which will have the potential of attracting participation of all of Durham's residents.

Special Populations**\$333,168**
4 FTEs

This Division provides programs to adults and children with developmental and physical disabilities. Programs include instructional, leisure, athletic and recreational activities. After-school programs for school-aged children, Special Olympics training, visually impaired programs, camps and outings are offered as well.

RESOURCE ALLOCATION

| | Actual FY 2001-02 | Adopted FY 2002-03 | Estimated FY 2002-03 | Adopted FY 2003-04 | Change |
|--------------------------|----------------------|-----------------------|-------------------------|-----------------------|--------|
| Appropriations | | | | | |
| Personal Services | \$ 4,173,887 | \$ 3,948,756 | \$ 4,267,135 | \$ 4,390,435 | 11.2% |
| Operating | 1,438,628 | 1,489,012 | 1,463,171 | 1,382,623 | -7.1% |
| Capital | 19,937 | 49,364 | 44,790 | 16,700 | -66.2% |
| Debt Service | 15,481 | | | | |
| Transfers To Other Funds | 153,885 | 32,400 | 55,800 | 32,400 | 0.0% |
| Total Appropriations | \$ 5,801,818 | \$ 5,519,532 | \$ 5,830,896 | \$ 5,822,158 | 5.5% |
| Full Time Equivalents | 56 | 55 | 55 | 54 | (1) |
| Part-Time | 74 | 62 | 74 | 74 | 12 |
| Revenues | | | | | |
| Discretionary | \$ 5,434,882 | \$ 4,241,432 | \$ 4,695,209 | \$ 4,535,458 | 6.9% |
| Program | 366,936 | 1,278,100 | 1,135,687 | 1,286,700 | 0.7% |
| Total Revenues | \$ 5,801,818 | \$ 5,519,532 | \$ 5,830,896 | \$ 5,822,158 | 5.5% |

BUDGET ISSUES FOR FY 2003-04

- The FY2003-04 budget funds a reduced fishing program at Lake Michie & Little River, allowing operations at these facilities 4 days per week (Thursday, Friday, Saturday, and Sunday) for the season.
- This budget eliminates the Ceramic Programming at the Edison Johnson Recreation Center, including one part-time with benefits position (0.75 FTE) dedicated to this program.
- This budget reflects a full funding period for positions transferred or added:
 - Public Affairs Specialist (transferred)
 - Senior Planner (transferred)
 - Assistant Director (added)
- Number of recreation contacts for recreation centers will be increased from 491,871 to 496,800.
- Number of recreation contacts for aquatic facilities will be increased from 88,000 to 94,500.
- Number of Environmental Education program attendees will increase from 6,300 to 6,800.
- Adults served in Recreation Programs will increase from 21,232 to 23,355.
- Access Van - to provide transportation for disabled youth in Special Populations After School and Summer Camp programs (Camp Civitan).
- Security for Recreation Center programs.

UNFUNDED ITEMS

| | |
|--|-----------|
| • 2 Leisure Service Assistant Supervisor | \$103,402 |
| • 2 Leisure Service Specialist | \$66,840 |
| • Staff Assistant | \$29,460 |

COMPLETED INITIATIVES FY 2002-03

- Lyon Park Family Life Center opened in August 2002.
- Walltown Feasibility Study completed.
- Established job link sites at W. D. Hill, E. D. Mickle, Lyon Park, and Walltown.
- Hosted, for the first time, a SWAC (Statewide Athletic Committee) boys and girls basketball tournament for ages 12-16. There were 160 participants from around the state.

- Adopt a Park/Adopt a Trail program implemented.
- Applied for and received a Governor's Crime Commission 2-year grant program to provide funds for additional after school programs in recreation sites.
- Coordinated with Durham Bulls to provide American Tobacco Trail Walks in order to increase participation on trails.
- Recruited and trained Spanish speaking Water Safety Instructor in order for Department to recruit and train bilingual lifeguards.
- Received 2002 North Carolina Parks and Recreation Society Innovative Program Award for Citywide Technology Enrichment Program.
- Received 2002 United States Tennis Association, Southern Section, and League Coordinator of the Year Award.
- Received sanction status for Durham Senior Games. 112 seniors participated in 43 events.

DEPARTMENT INITIATIVES FOR FY 2003-04

- Create and Implement Youth Advisory Council to provide input on recreation programming, facility development, and issues that effect youth in the City.
- Collaborate with Turning Point Initiative to reduce juvenile crime by providing prevention and intervention programming.
- Continue collaboration with Economic Development and the Housing Department for Connecting Communities projects.
- Develop outreach program for Latino community in North East Central Durham.
- Train bilingual lifeguards to work at City pools.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2003-04

GOAL: To provide a sufficient number of cost-effective, safe, and attractive facilities to meet the needs of citizens.

OBJECTIVE: Increase the percentage of citizens who feel that City Recreation Centers are safe or very safe from 60% to 70% by June 30, 2004.

STRATEGY: Provide full-time staff coverage at all Centers during operational hours. Provide organized and appropriate scheduling of events and programs.

| MEASURE: | Actual FY2002 | Adopted FY2003 | Estimated FY2003 | Adopted FY2004 |
|---|--------------------------|---------------------------|-----------------------------|---------------------------|
| Increase percentage of citizens who feel City Recreation Centers are Safe or Very Safe | 61% | 65% | 65% | 70% |

OBJECTIVE: Increase cost recovery in Facilities (excluding Recreation Centers) by 10% (from 41% to 51%) by June 30, 2005.

STRATEGY: Enhance marketing of programs. Cost effective staffing through Departmental reengineering efforts. Reduced operating hours at facilities.

| MEASURE: | Actual FY2002 | Adopted FY2003 | Estimated FY2003 | Adopted FY2004 |
|---|--------------------------|---------------------------|-----------------------------|---------------------------|
| % Of costs recovered for Armory, DAP, Heritage Parks | 49% | 53% | 41% | 48% |

GOAL: To provide responsive and accessible recreation programs.

OBJECTIVE: Increase the number of registration of Youth (5-12) for Programs by 10% (from 11,840 to 13,024) by June 30, 2004.

STRATEGY: Collaborations with organizations targeting age group.

| MEASURE: | Actual FY2002 | Adopted FY2003 | Estimated FY2003 | Adopted FY2004 |
|--|--------------------------|---------------------------|-----------------------------|---------------------------|
| Number of youth (5-12) registered in programs: | N/A | 5,280 | 11,840 | 13,024 |

OBJECTIVE: Increase cost recovery in Large Recreation Centers by 10% (from 40% of costs to 50%) of costs by June 30, 2005.

STRATEGY: Cost effective staffing through Departmental reengineering efforts. Reduced operating hours at facilities.

| MEASURE: | Actual FY2002 | Adopted FY2003 | Estimated FY2003 | Adopted FY2004 |
|---|--------------------------|---------------------------|-----------------------------|---------------------------|
| Percentage of costs recovered for Edison Johnson, Campus Hills, and W. D. Hill. | 39% | 40% | 39% | 44% |

OBJECTIVE: To increase cost recovery in Aquatic programs by 4% (from 21% to 25%) of costs by June 30, 2005.

STRATEGY: New Hillside Pool fully operational. Fees and Charges proposed for FY03, to be implemented January 1, 2003.

| MEASURE: | Actual FY2002 | Adopted FY2003 | Estimated FY2003 | Adopted FY2004 |
|--|--------------------------|---------------------------|-----------------------------|---------------------------|
| Percentage of costs recovered for Aquatic Programs (revs/exps) | 19% | 21% | 22% | 24% |

OBJECTIVE: To increase cost recovery in Athletics by 10% (from 27% to 37%) of costs by June 30, 2005.

STRATEGY: Athletic Associations to reimburse Department for custodial fees (we currently pay) and pay for field usage.

| MEASURE: | Actual FY2002 | Adopted FY2003 | Estimated FY2003 | Adopted FY2004 |
|--|--------------------------|---------------------------|-----------------------------|---------------------------|
| Percentage of Cost Recovery for Athletics: | 22% | 27% | 27% | 28% |